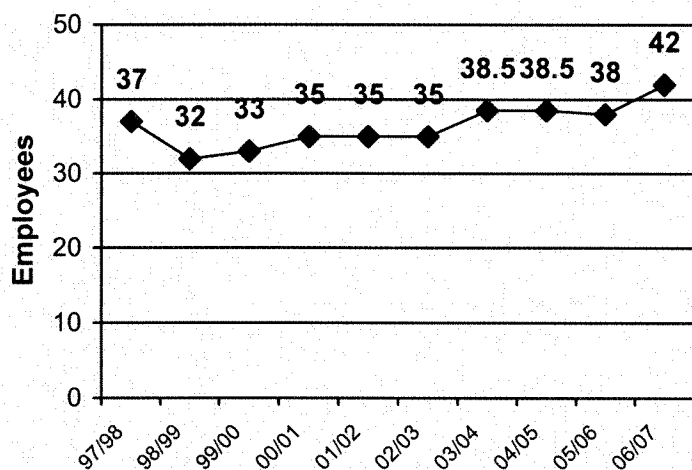


MISSION STATEMENT

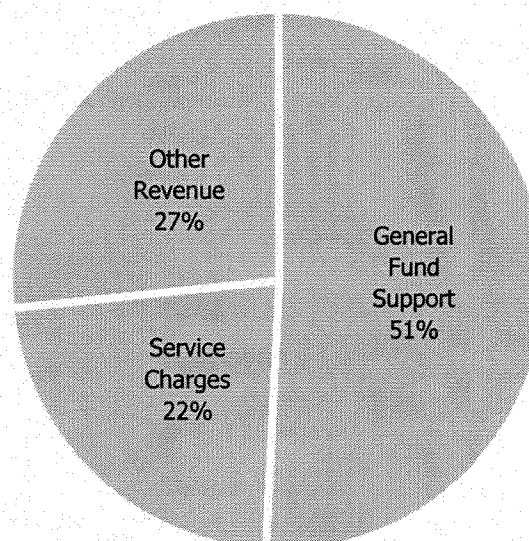
The San Luis Obispo County Parks Division ensures diversified opportunities for recreation and the personal enrichment of the County's residents and visitors while protecting its natural, cultural, and historical resources.

<u>Financial Summary</u>	<u>2005-06 Budget</u>	<u>2005-06 Projected</u>	<u>2006-07 Requested</u>	<u>2006-07 Recommended</u>	<u>Change from 2005-06</u>
Revenues	\$ 5,955,913	\$ 5,658,231	\$ 6,603,426	\$ 6,431,995	\$ 476,082
Fund Balance Available	\$ 293,212	\$ 293,212	\$ (90,000)	\$ 71,251	\$ (221,961)
Cancelled Reserves	0	0	0	0	0
Total Financing Sources	\$ 6,249,125	\$ 5,951,443	\$ 6,513,426	\$ 6,503,246	\$ 254,121
Salary and Benefits	\$ 3,439,238	\$ 3,356,000	\$ 3,918,306	\$ 3,918,306	\$ 479,068
Services and Supplies	2,102,842	1,856,583	2,586,120	2,575,940	473,098
Other Charges	400,000	400,000	9,000	9,000	(391,000)
Fixed Assets	13,833	45,648	0	0	(13,833)
Gross Expenditures	\$ 5,955,913	\$ 5,658,231	\$ 6,513,426	\$ 6,503,246	\$ 547,333
Contingencies	293,212	0	0	0	(293,212)
New Reserves	0	0	0	0	0
Total Financing Requirements	\$ 6,249,125	\$ 5,658,231	\$ 6,513,426	\$ 6,503,246	\$ 254,121

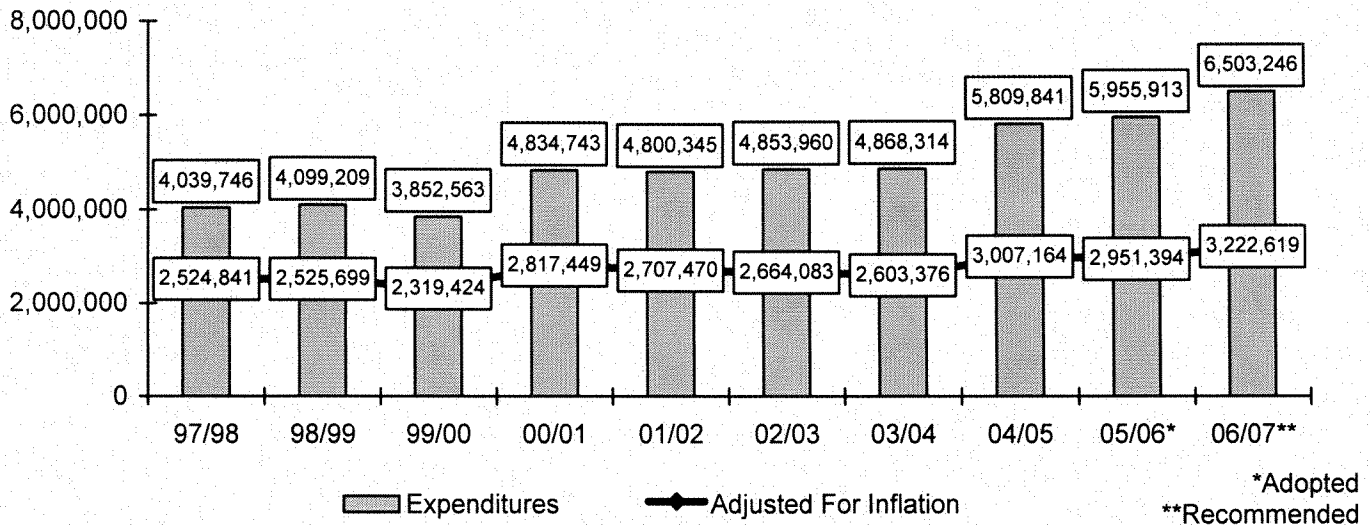
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Parks Facilities

Manage and maintain the County-owned and/or operated parks and recreational facilities (community parks, playgrounds, tennis courts, swimming pools, coastal accessways and beaches, large regional camping facilities, biking and hiking trails, and historic adobe structure) to ensure safe and efficient operations. Design and implement recreational programs to enhance the satisfaction of residents and visitors. Manage the central reservation system for residents and visitors to reserve the use of campgrounds, group picnic facilities, and the San Luis Obispo Veteran's Hall.

Total Expenditures: \$6,503,246 Total Staffing (FTE): 42.0

DEPARTMENT COMMENTS

The County Parks Division of General Services exists to ensure diversified opportunities for recreation and personal enrichment of the County's residents and visitors while protecting its natural, cultural and historical resources.

Examples of results achieved in the past year: FY 2005-06

Customer Service – Annual surveys of park users and the general community measure public opinion about the condition and quality of those facilities, the quality of staff service and the overall recreation experience of users. Most recent surveys indicate over 92% of respondents' rate park and recreation opportunities as "good" to "excellent."

Internal Business Processing Improvements – A new online reservation system was installed at Lopez Lake providing improved customer service and the potential to more effectively market our services electronically.

Financial Improvements – The infusion of \$250,000 additional General Fund support by the Board of Supervisors has had a positive impact on Park operations in FY 2005-06. Many deferred projects ranging from tree removal to paving projects have been undertaken to improve the quality of our public facilities.

Employee Development – Staff members are continually encouraged to attend County-sponsored development opportunities offered through the Employee University and National Management Association (NMA). Several employees are currently enrolled in classes and taking full advantage of these opportunities. Internal succession planning is underway to actively prepare the next generation of leadership in the Parks program.

Major Focus for FY 2006-07

Customer Service – The Parks program will continue to survey users and residents to measure public opinion on the overall recreational experience we provide with the goal of meeting or exceeding public expectations. Parks

will also continue to expand its services to the community by developing a range of recreation programs to meet the needs of residents of our unincorporated communities.

Internal Business Processing Improvements – Based on recommendations made by the 2004-05 Grand Jury Report, Parks will be placing more emphasis on using the Internet and volunteer programs as means to better achieve our mission. That will include improvements to Parks' website and further development of volunteer recruitment and recognition programs.

Financial Improvements – A primary focus of improvement for next fiscal year revolves around the assumption of daily management of the Sand and Surf RV Campground in Oceano, which will generate excess revenues needed to help offset rising operating expenses of the Parks program.

Employee Development – Continued support and encouragement of staff in attending County-sponsored and outside training opportunities will be considered as funds are available. Given the rising employee turnover rate experienced by the Parks program, such training is deemed critical to our future success.

RECOMMENDED BUDGET AUGMENTATION REQUESTS AND RELATED RESULTS

Unit /Amount	Description	Results
Gross: \$230,543 General Fund Support: 0 Paid for by revenues from Sand and Surf Campground	(The County Parks will assume operational control of the Sand and Surf Campground in Oceano on October 1, 2006). Add one Park Ranger III and three Park Ranger I/II positions to manager the Sand and Surf RV Campground.	<ul style="list-style-type: none"> A net increase of approximately \$400,000 of revenue annually after the first year of operation. Assume operational continuance of the campground that will add additional recreational services provided by the County.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended Parks' budget at \$6.5 million is \$254,121, or 4% higher than in the adopted FY 2005-06 budget. The recommended General Fund support is \$3,273,950, which is an increase of \$392,508, or 13%. The increase in General Fund support is intended to maintain adequate funding for Parks' maintenance programs. This is an addition to the increase of General Fund support of \$250,000 for FY 2005-06. Revenues are increasing by 7%, or \$476,082. The majority of this increase reflects Parks taking over management of the Sand and Surf Campground in Oceano beginning October 2006. It is expected that this operation will generate excess revenues to help offset rising operating expenses. Salaries and benefits are increasing by 13%, or \$479,068. Four new Park Ranger II/III positions are being recommended to staff the Sand and Surf Campground. Those additions, plus a 4% for cost of living increases, make up the majority of the increased cost to salaries and benefits.

Expenditures are increasing by \$473,098, or 22% over current year not only due to the expenses associated with taking over the Sand and Surf Campground but with increased costs for maintenance and repairs of existing County parks.

GOALS AND PERFORMANCE MEASURES

Department Goal: Cost-effectively operate and maintain County-owned and/or operated parks and recreation facilities to enhance recreational opportunities for residents and visitors.						
Communitywide Result Link: A livable community.						
1. Performance Measure: Square footage of high maintenance intensive park facilities maintained per full time equivalent employee						
01-02 Actual Results	02-03 Actual Results	03-04 Actual	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
126,243 sq.ft./FTE	147,101 sq.ft./FTE	146,323 sq.ft./FTE	146,543 sq.ft./FTE	160,000 sq.ft./FTE	160,000 sq.ft./FTE	160,000 sq.ft./FTE
What: The ratio of full time equivalent employees to the square feet of park facilities requiring regular, intense maintenance.						

Why: While County Parks manages over 13,000 acres of parks, trails and open space, developed park facilities like playgrounds and campsites have the greatest direct impact on staff resources. This ratio will track the direct impact of adding more developed facilities to the County Park system.

How are we doing? No significant change in the rate of park facilities maintained per employee is anticipated for the remainder of this fiscal year given the Board's policy of not expanding services without a new source of funding. Presumably, if such growth occurred, the new available funding would offset the impact with an appropriate increase in staffing to maintain the new features keeping the entire system at *status quo*.

2. Performance Measure: Annual program costs per visitor-day at County recreation facilities.

01-02 Actual Results	02-03 Actual Results	03-04 Actual	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
\$1.62	\$1.73	\$1.58	\$1.94	\$1.60	\$1.91	\$1.95

What: The ratio of Total Financing Sources (combined user fees, General Fund contribution, FBA, etc.) to the total number of annual visitor-days at Park facilities.

Why: This figure reflects the efficiency of our financial commitment to the visitors using County Park facilities. Because the Parks Division is an important supporting factor in the County's tourist economy, tracking the total visitor-day spending rather than simply spending per County resident is more relevant.

How are we doing? Our expenditures per visitor have historically compared favorably to our comparable counties that average over \$5 per visitor. An increased General Fund contribution to address deferred maintenance issues is expected to increase the spending per visitor this year despite a 2% projected increase in total number of visitors. A slight increase in spending per visitor is targeted for next fiscal year provided additional funding can be identified and the rate of visitation continues its historic modest rate of growth.

3. Performance Measure: Annual number of safety-related incidents that occur in County-owned parks or recreational facilities per 100,000 visitors.

01-02 Actual Results	02-03 Actual Results	03-04 Actual	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
1.6 incidents per 100,000 visitors	1.3 incidents per 100,000 visitors	.7 incidents per 100,000 visitors	1.3 incidents per 100,000 visitors	1.5 incidents per 100,000 visitors	1.5 incidents per 100,000 visitors	1.3 incidents per 100,000 visitors

What: All staff and visitor accidents and safety related incidents are documented and analyzed for trends and recurring hazards. This measure of total annual reports per 100,000 visitors provides an overview of how safe the park environment is for visitors and staff.

Why: To ensure a positive recreational experience and limit liability exposure, it is essential that Parks provide a safe environment for our visitors and staff. Tracking incidents helps to focus on areas of concern and demonstrate our commitment to providing that safe environment.

How are we doing? While little change from adopted FY 2005-06, additional funding provided in FY 2005-06 to address deferred maintenance should have an impact in FY 2006-07 as park facilities receive better care. This indicator has been relatively stable over the years and seems to represent a normal baseline of risk associated with outdoor recreation.

4. Performance Measure: Percentage of annual survey respondents who rate park and recreation opportunities as "good" to "excellent."

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
91%	94%	94%	94%	90%	90%	91%

What: Annual survey measures resident perceptions on parks and recreation opportunities in the county. Park visitors are surveyed annually and every three years, a survey is conducted by the ACTION for Healthy Communities Collaborative. A citizens opinion survey, also conducted every three years provides additional data.

Why: Quality parks and recreation opportunities are a key component of any livable community. Regularly checking in with our residents to find out how they rate those opportunities provides us with valuable customer information on which to base future resource decisions.

How are we doing? The negative impact of deferred maintenance on park facilities is expected to be reflected in lower customer satisfaction survey results. While additional funding was provided in FY 05-06 to address some of that deferred work, it should take some time for the impact to be reflected in user surveys. However, with more than 90% of survey respondents rating park opportunities as good to excellent, such results should be considered positive.